

**Department of Social Services
Division of Youth Services**

**Fiscal Year 2021 Budget Request
Book 4 of 6**

Jennifer Tidball, Acting Director

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Department Request Summary

**DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2021 BRASS SECTION SUMMARY**

H.B. Sec.	Decision Item Name	2021 DEPARTMENT REQUEST				
		FTE	GR	FF	OF	Total
11.400	Youth Services Administration					
	Core	39.30	1,331,765	626,556	999	1,959,320
	NDI- Pay Plan CTC	0.00	20,593	5,559	0	26,152
	NDI- CBIZ CTC	0.00	6,296	632	0	6,928
	NDI- Mileage Reimbursement	0.00	286	598	0	884
	<i>Total</i>	39.30	1,358,940	633,345	999	1,993,284
11.405	Youth Treatment Programs					
	Core	1,117.38	20,111,114	23,852,942	7,356,217	51,320,273
	NDI- Pay Plan CTC	0.00	310,437	223,585	51,559	585,581
	NDI- CBIZ CTC	0.00	224,102	82,922	0	307,024
	NDI- Mileage Reimbursement	0.00	24	4,294	1,493	5,811
	<i>Total</i>	1117.38	20,645,677	24,163,743	7,409,269	52,218,689
11.410	Juvenile Court Diversion					
	Core	0.00	3,479,486	0	500,000	3,979,486
	<i>Total</i>	0.00	3,479,486	0	500,000	3,979,486
	<i>DYS Core Total</i>	1,156.68	24,922,365	24,479,498	7,857,216	57,259,079
	<i>DYS NDI Total</i>	0.00	561,738	317,590	53,052	932,380
	<i>DYS Non Count Total</i>	0.00	0	0	0	0
	<i>Total DYS</i>	1,156.68	25,484,103	24,797,088	7,910,268	58,191,459

Core – Division of Youth Services Administration

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C
HB Section: 11.400

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request					FY 2021 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,250,675	526,060		1,776,735	PS				0
EE	81,090	100,496	999	182,585	EE				0
PSD				0	PSD				0
TRF					TRF				0
Total	1,331,765	626,556	999	1,959,320	Total	0	0	0	0
FTE	25.62	13.68	0.00	39.30	FTE				0.00

Est. Fringe	748,925	354,393	0	1,103,319
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Youth Services Treatment Fund (0843) - \$999

Other Funds:

2. CORE DESCRIPTION

This core provides funding for the Division of Youth Services (DYS) Central Office and five regional offices.

The Central Office is the division's central administrative unit charged with program development; fiscal and budget administration; personal services administration; professional development; grant development and administration; interstate compact administration; and, coordination, planning, supervision, monitoring, and evaluation of the division's programs and services. The division also has responsibility for a statewide delinquency prevention effort; annual master plan to project statewide needs to manage delinquency problems; training individuals employed by DYS and those individuals outside DYS who work in the juvenile justice field; training juvenile court personnel; a statewide statistical recording and reporting system of the incidents of delinquency; and, the administration of the Juvenile Court Diversion Program.

The five regional offices and their locations are as follows: Northeast Region - Columbia; Northwest Region - Kansas City; Southeast Region - Poplar Bluff; Southwest Region - Springfield; and, St. Louis Region - St. Louis. The regional administrative system provides: support for DYS' programs in a manner which helps ensure statutory mandates are met; program services fit the needs of the youth and requirements of the law; and support functions of supervision, planning, evaluation, and training necessary for effective and efficient delivery of programmatic and contractual services.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Services Administration

CORE DECISION ITEM

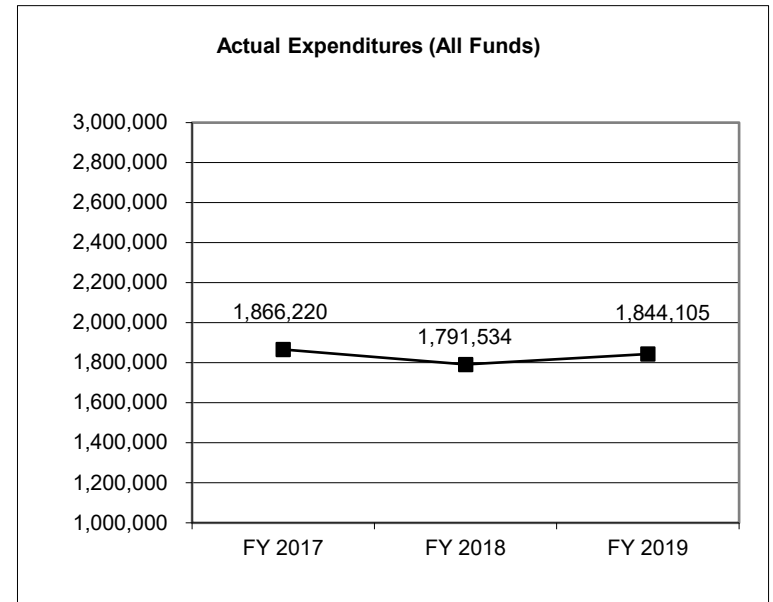
Department: Social Services
Division: Youth Services
Core: Youth Services Administration

Budget Unit: 90427C

HB Section: 11.400

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	1,906,054	1,898,993	1,911,714	1,958,768
Less Reverted (All Funds)	(38,836)	(38,624)	0	(39,941)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,867,218	1,860,369	1,911,714	1,918,827
Actual Expenditures (All Funds)	1,866,220	1,791,534	1,844,105	N/A
Unexpended (All Funds)	998	68,835	67,609	N/A
Unexpended, by Fund:				
General Revenue	0	553	39,289	N/A
Federal	0	67,283	27,321	N/A
Other	998	999	999	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - \$998 unexpended from the Youth Services Treatment Fund due to lack of fund balance.

(2) FY18 - core reduction of empty authority of 2 FTE and transfer for cost allocation of \$6,981 GR to OA.

(3) FY19 - reverted amount of \$38,858 GR was transferred out to the Legal Expense Fund.

(4) FY20 - a 3% pay plan was appropriated for \$26,152 (\$20,593 GR and \$5,559 FF) beginning January 1, 2020. A cost-to-continue for the other half of the pay plan recommended in FY19 was appropriated for \$6,928 (\$6,296 GR and \$632 FF).

CORE RECONCILIATION DETAIL

DYS DIVISION OF YOUTH SERVICES YOUTH SERVICES ADMIN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	39.30	1,250,675	526,060	0	1,776,735	
				EE	0.00	80,194	99,940	999	181,133	
				PD	0.00	500	400	0	900	
				Total	39.30	1,331,369	626,400	999	1,958,768	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	505	1422	EE	0.00	500	0	0	500	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	505	2968	EE	0.00	0	400	0	400	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	505	2968	PD	0.00	0	(400)	0	(400)	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	505	1422	PD	0.00	(500)	0	0	(500)	Core reallocations will more closely align the budget with planned expenditures.	
Core Reallocation	670	2968	EE	0.00	0	156	0	156	Reallocation of mileage reimbursement	
Core Reallocation	670	1422	EE	0.00	396	0	0	396	Reallocation of mileage reimbursement	
Core Reallocation	1126	1421	PS	0.00	0	0	0	(0)	Core reallocations will more closely align the budget with planned expenditures.	

CORE RECONCILIATION DETAIL

DYS DIVISION OF YOUTH SERVICES YOUTH SERVICES ADMIN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1126 2966	PS	0.00	0	0	0	0	0 Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES			0.00	396	156	0	552	
DEPARTMENT CORE REQUEST								
		PS	39.30	1,250,675	526,060	0	1,776,735	
		EE	0.00	81,090	100,496	999	182,585	
		PD	0.00	0	0	0	0	
		Total	39.30	1,331,765	626,556	999	1,959,320	
GOVERNOR'S RECOMMENDED CORE								
		PS	39.30	1,250,675	526,060	0	1,776,735	
		EE	0.00	81,090	100,496	999	182,585	
		PD	0.00	0	0	0	0	
		Total	39.30	1,331,765	626,556	999	1,959,320	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
YOUTH SERVICES ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,178,118	24.14	1,250,675	25.62	1,250,675	25.62	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	490,784	9.26	526,060	13.68	526,060	13.68	0	0.00	
TOTAL - PS	1,668,902	33.40	1,776,735	39.30	1,776,735	39.30	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	77,840	0.00	80,194	0.00	81,090	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	97,363	0.00	99,940	0.00	100,496	0.00	0	0.00	
YOUTH SERVICES TREATMENT	0	0.00	999	0.00	999	0.00	0	0.00	
TOTAL - EE	175,203	0.00	181,133	0.00	182,585	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	500	0.00	0	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	400	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	900	0.00	0	0.00	0	0.00	
TOTAL	1,844,105	33.40	1,958,768	39.30	1,959,320	39.30	0	0.00	
Pay Plan FY20-Cost to Continue - 0000013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	20,593	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	5,559	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	26,152	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	26,152	0.00	0	0.00	
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	6,296	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	632	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	6,928	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	6,928	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	286	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH SERVICES ADMIN								
Mileage Reimburse Rate Incr - 0000015								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	598	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	884	0.00	0	0.00
TOTAL	0	0.00	0	0.00	884	0.00	0	0.00
GRAND TOTAL	\$1,844,105	33.40	\$1,958,768	39.30	\$1,993,284	39.30	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH SERVICES ADMIN								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	17,789	0.63	57,766	1.97	29,805	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	26,814	1.01	27,447	1.00	27,447	1.00	0	0.00
SR OFC SUPPORT ASST (STENO)	74,115	2.50	66,557	2.50	66,557	2.50	0	0.00
OFFICE SUPPORT ASSISTANT	34,968	1.39	73,318	3.00	73,318	3.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	106,644	4.00	109,363	4.69	109,363	4.79	0	0.00
BUYER III	4,770	0.10	0	0.00	0	0.00	0	0.00
BUYER IV	5,619	0.10	0	0.00	0	0.00	0	0.00
PROCUREMENT OFCR I	21,826	0.58	35,578	1.00	35,578	1.00	0	0.00
PROCUREMENT OFCR II	46,377	1.00	44,563	1.00	44,563	1.00	0	0.00
ACCOUNTING SPECIALIST II	12,936	0.32	44,133	1.00	0	0.00	0	0.00
PERSONNEL OFFICER	41,593	0.95	44,293	1.00	46,752	1.00	0	0.00
STAFF TRAINING & DEV COOR	0	0.00	1,295	0.00	53,604	1.00	0	0.00
TRAINING TECH II	41,505	1.00	42,519	1.00	42,519	1.00	0	0.00
EXECUTIVE I	30,505	0.94	33,624	1.00	33,624	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	1,346	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	130,473	2.68	99,070	2.00	99,070	2.00	0	0.00
PERSONNEL CLERK	30,041	1.01	29,809	1.00	29,809	1.00	0	0.00
EDUCATION SUPERVISOR	0	0.00	1,346	0.00	0	0.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	43,184	1.01	45,479	1.00	45,479	1.00	0	0.00
PROGRAM DEVELOPMENT SPEC	7,323	0.18	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	122,493	1.66	103,511	1.50	103,511	1.50	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	4,331	0.06	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	67,180	0.96	67,615	1.00	74,356	1.00	0	0.00
HUMAN RESOURCES MGR B2	2,889	0.04	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	458,318	6.83	571,481	9.53	584,758	10.50	0	0.00
SOCIAL SERVICES MNGR, BAND 2	12,088	0.17	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	8,693	0.07	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	101,226	1.00	103,297	1.00	103,297	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	85,482	1.00	87,234	1.00	87,234	1.00	0	0.00
BOARD MEMBER	816	0.01	960	0.28	960	0.01	0	0.00
STUDENT INTERN	411	0.02	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	2,342	0.03	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH SERVICES ADMIN								
CORE								
SPECIAL ASST PROFESSIONAL	53,482	0.60	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	72,669	1.55	85,131	1.83	85,131	2.00	0	0.00
TOTAL - PS	1,668,902	33.40	1,776,735	39.30	1,776,735	39.30	0	0.00
TRAVEL, IN-STATE	53,433	0.00	48,446	0.00	53,985	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,214	0.00	3,286	0.00	7,214	0.00	0	0.00
SUPPLIES	33,707	0.00	37,135	0.00	37,135	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	12,493	0.00	12,904	0.00	12,904	0.00	0	0.00
COMMUNICATION SERV & SUPP	22,875	0.00	57,281	0.00	30,523	0.00	0	0.00
PROFESSIONAL SERVICES	29,165	0.00	10,422	0.00	29,165	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	40	0.00	220	0.00	220	0.00	0	0.00
M&R SERVICES	8,310	0.00	2,346	0.00	2,346	0.00	0	0.00
OFFICE EQUIPMENT	2,778	0.00	2,924	0.00	2,924	0.00	0	0.00
OTHER EQUIPMENT	262	0.00	472	0.00	472	0.00	0	0.00
PROPERTY & IMPROVEMENTS	94	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,997	0.00	1,650	0.00	1,650	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	327	0.00	1,129	0.00	1,129	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,508	0.00	2,918	0.00	2,918	0.00	0	0.00
TOTAL - EE	175,203	0.00	181,133	0.00	182,585	0.00	0	0.00
DEBT SERVICE	0	0.00	900	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	900	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,844,105	33.40	\$1,958,768	39.30	\$1,959,320	39.30	\$0	0.00
GENERAL REVENUE	\$1,255,958	24.14	\$1,331,369	25.62	\$1,331,765	25.62		0.00
FEDERAL FUNDS	\$588,147	9.26	\$626,400	13.68	\$626,556	13.68		0.00
OTHER FUNDS	\$0	0.00	\$999	0.00	\$999	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

1a. What strategic priority does this program address?

Effective and efficient DYS operations

1b. What does this program do?

The Division of Youth Services (DYS) administration provides funding for Central Office and five regional offices located across the state. DYS is charged by Section 219.011, RSMo, to provide reception, classification, care, activities, education, and rehabilitation of youth committed by the Juvenile Courts and the court of general jurisdiction.

- Central Office performs the following functions:
 - Program Development
 - Human Resources - While human resource staff remain assigned to the division, management and direction is provided to these staff by the Human Resource Center within the DSS Director's Office
 - Fiscal and Budget Administration
 - Professional Development
 - Interstate Compact for Juveniles (ICJ)
 - Oversight of the Juvenile Court Diversion (JCD) program
 - Oversight of the requirements for the Prison Rape Elimination Act (PREA)
 - Oversight of the five Regional Offices
- Regional Offices – provide support for DYS programs to ensure statutory mandates are met and program services fit the needs of the youth in care. Each region is responsible for the supervision, planning, evaluation, and staff training that is necessary for effective and efficient delivery of services to DYS youth. In addition, regional office staff work directly with the local courts, juvenile authorities, and local contractual residential providers.
 - Northeast Region – Columbia
 - Group Homes (2) – Cornerstone and Rosa Parks
 - Moderate (2) – Fulton Treatment Center and Camp Avery
 - Secure (1) – Montgomery City Youth Center
 - Northwest Region – Kansas City
 - Group Homes (1) – Langsford House
 - Moderate (2) – Watkins Mill Park Camp and Waverly Regional Youth Center
 - Secure (2) – Northwest Regional Youth Center and Riverbend Treatment Center
 - Day Treatment (1) – Alternative Resource Center

PROGRAM DESCRIPTION

Department: Social Services

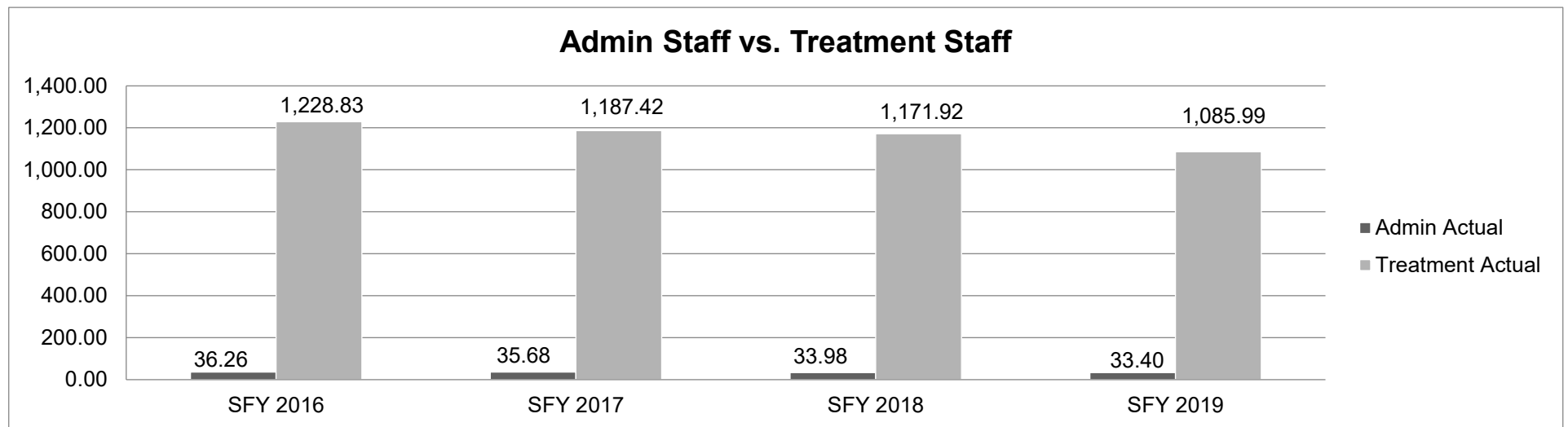
HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

- Southeast Region – Poplar Bluff
 - Group Homes (1) – Girardot Center
 - Moderate (3) – New Madrid Bend Youth Center, Sierra Osage Treatment Center and WE Sears Youth Center
 - Day Treatment (2) – ECHO Life Learning Center and Hope Life Learning Center
- Southwest Region – Springfield
 - Group Homes (2) – Datema House and Wilson Creek Group Home
 - Moderate (4) – Community Learning Center, Gentry Residential Treatment Center, Mount Vernon Treatment Center and Rich Hill Youth Development Center
 - Day Treatment (2) – Excel School and Gateway School
- St. Louis Region – St. Louis
 - Moderate (5) – Babler Lodge, MO Hills (Bissell Hall, Fort Bellefontaine Campus, Lewis & Clark Hall and Twin Rivers Campus)
 - Secure (2) – Hillsboro Treatment Center and Hogan Street Regional Youth Center
 - Day Treatment (3) – MET Day Treatment, New Day Day Treatment Center and QUEST Day Treatment

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2b. Provide a measure(s) of the program's quality.

DYS INTERNATIONAL AND DOMESTIC SITE VISITS

The Missouri Approach for juvenile justice has gained attention for many years, both nationally and internationally. The charts below show the site visits that DYS has conducted over the last three fiscal years. The most recent collaboration with Guatemala has demonstrated that Missouri has significantly influenced reform efforts in Guatemala. They have mirrored the Missouri Approach in many of their country's reform efforts.

FY 2017	
<i>Dates</i>	
February 2-3, 2017	Los Angeles & San Diego Juvenile Court Officials and Colorado Division of Youth Services
May 1-2, 2017	National Counsel of Juvenile & Family Court Judges and Los Angeles County Juvenile Justice Representatives
May 22-23, 2017	Singapore - Ministry of Social & Family Development
June 4-7, 2017	Oregon Youth Authority
June 8-9, 2017	Australia – Jesuit Social Services

FY 2018	
<i>Dates</i>	
September 27-30, 2017	Virginia Department of Juvenile Justice and Casey Foundation
March 15, 2018	National Public Radio (NPR) Interview
May 22-25, 2018	US Department of State - Delegations from El Salvador, Mexico, Guatemala, Costa Rica & Colombia

FY 2019	
<i>Dates</i>	
November 26-28, 2018	Guatemala Delegation Visit
April 11, 2019	Guatemala Delegation Visit
April 25-25, 2019	Mexico Delegation, Staff from Vera Institute of Justice, Casey Foundation and New Jersey Institute for Social Justice
June 12-13, 2019	Guatemala Delegation Visit

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

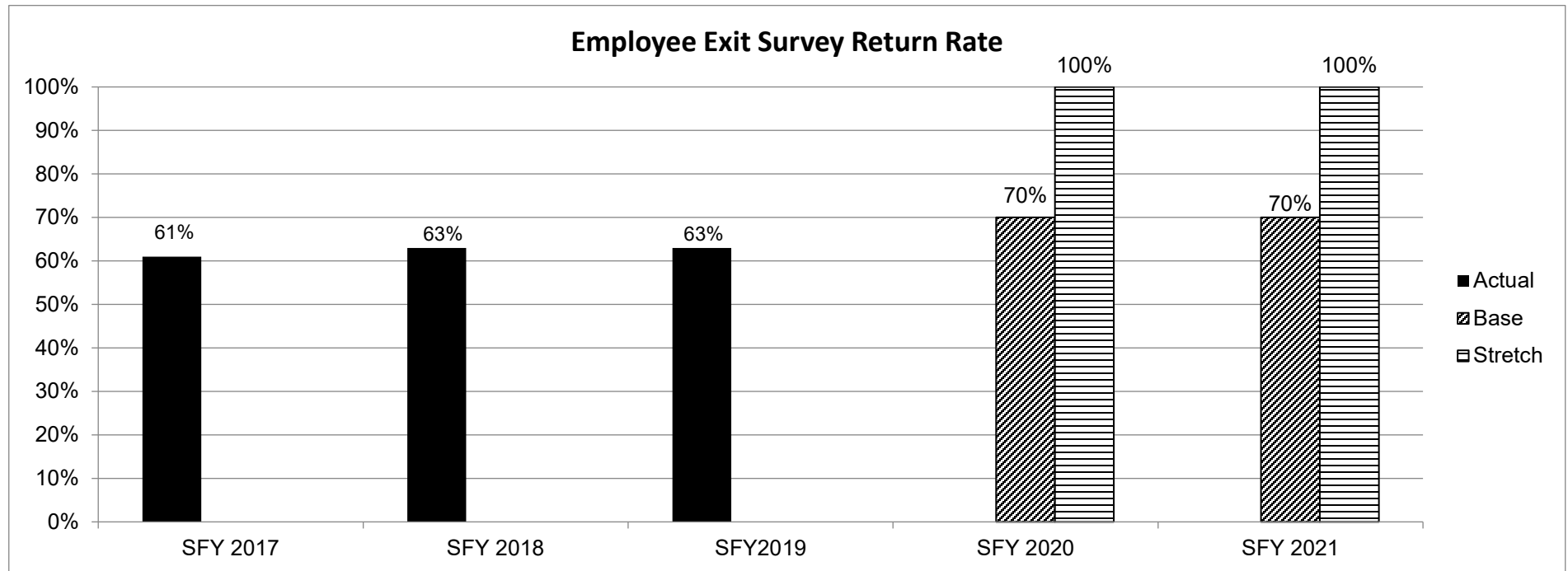
Program is found in the following core budget(s): Youth Services Administration

One third of DYS facilities are audited each year by an external audit group. The audit group inspects facilities to ensure compliance with the standards set forth in the Prison Rape Elimination Act (PREA).

PREA COMPLIANCE

- SFY 2015 – Missouri DYS was one of eleven states to be PREA compliant.
- SFY 2016 – Missouri DYS was one of ten states to be PREA compliant.
- SFY 2017 – Missouri DYS was one of nineteen states to be PREA compliant.
- SFY 2018 – Missouri DYS was one of twenty-one states to be PREA compliant.
- SFY 2019 – Missouri DYS was one of nineteen states to be PREA compliant.

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

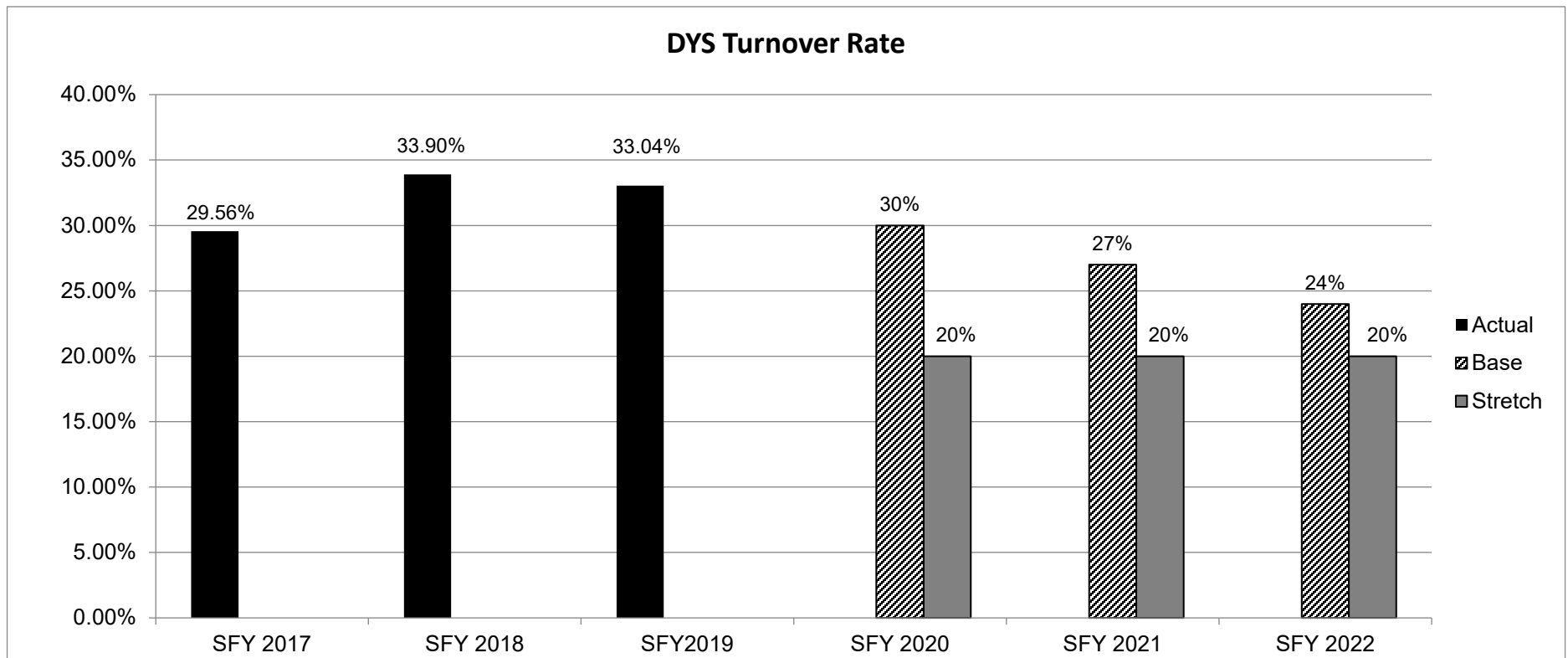
Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

2d. Provide a measure(s) of the program's efficiency.



Turnover for the Division of Youth Services started declining in fiscal year 2017 after steadily climbing for the last couple of years. Our front line staff, Youth Specialists, have the highest turnover rate.

PROGRAM DESCRIPTION

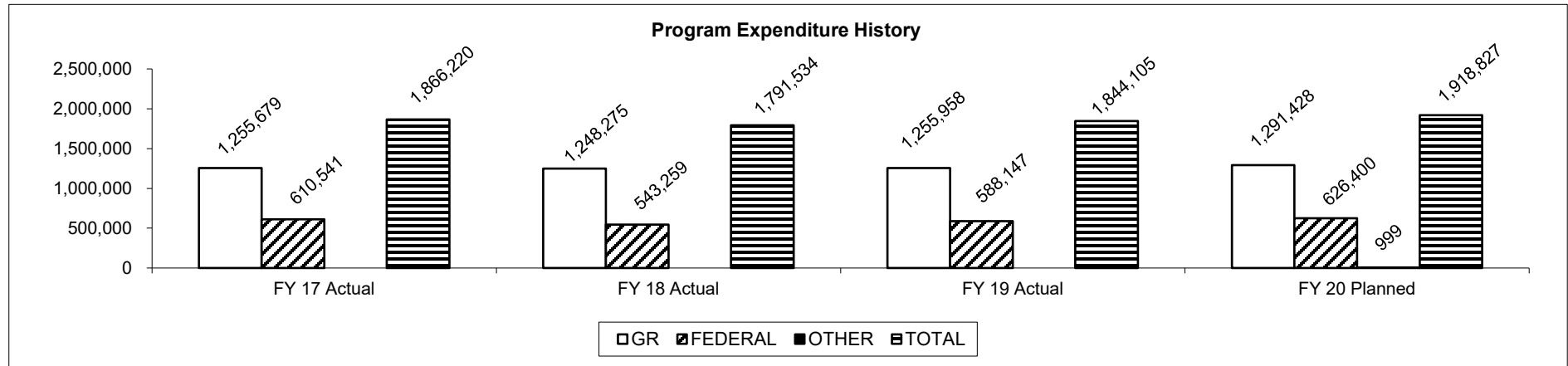
Department: Social Services

HB Section(s): 11.400

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Administration

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Planned FY 2020 expenditures are net of reserves and reverted.

4. What are the sources of the "Other" funds?

Youth Services Treatment Fund (0843)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

Expenditures are allocated in accordance with the methodology outlined in the department's cost allocation plan and charged to corresponding grants or used as maintenance of effort as appropriate.

7. Is this a federally mandated program? If yes, please explain.

No

DEPARTMENT OF SOCIAL SERVICES

DIVISION OF YOUTH SERVICES

FY 2020 FACILITY LISTING

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Camp Avery Park Camp	198 Avery Lane Troy, MO 63379	Moderate Care	Northeast	2	
Cornerstone	1250 East Brown School Road Columbia, MO 65202	Group Home	Northeast	1	
Fulton Treatment Center	1650 Highway O Fulton, MO 65251	Moderate Care	Northeast	3	
Montgomery City Youth Treatment Center	300 Niedergerke Drive Montgomery City, MO 63361	Secure Care	Northeast	2	
Rosa Parks Center	211 W. 12th Street Fulton, MO 65251	Group Home	Northeast	1	
		Total Northeast Region		9	
Alternative Resource Center	1410 Genessee Street, Suite 160 Kansas City, MO 64102	Day Treatment	Northwest		30
Langsford House	525 SE 2nd Street Lee's Summit, MO 64063	Group Home	Northwest	1	
Northwest Regional Youth Center	4901 NE Barry Road Kansas City, MO 64156	Secure Care	Northwest	3	
Riverbend Treatment Center	5910 Mitchell Avenue St. Joseph, MO 64507	Secure Care	Northwest	3	
Watkins Mill Park Camp	25610 Park Road North Lawson, MO 64062	Moderate Care	Northwest	5	
Waverly Regional Youth Center	109 West Kelling Avenue Waverly, MO 64096	Moderate Care	Northwest	4	
		Total Northwest Region		16	30

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
ECHO Life Learning Center	3445 Armstrong Drive Cape Girardeau, MO 63703	Day Treatment	Southeast		15
Girardot Center	609 North Middle Cape Girardeau, MO 63701	Group Home	Southeast	2	
Hope Life Learning Center	601 Davis Blvd Sikeston, MO 63801	Day Treatment	Southeast		15
New Madrid Bend Youth Center	7960 US Highway 61 New Madrid, MO 63869	Moderate Care	Southeast	1	
Sierra Osage Treatment Center	9200 Sierra Osage Circle Poplar Bluff, MO 63901	Moderate Care	Southeast	2	
WE Sears Youth Center	9400 Sears Lane Poplar Bluff, MO 63901	Moderate Care	Southeast	5	
		Total Southeast Region		10	30
Community Learning Center	3990 West Sunshine Springfield, MO 65807	Moderate Care	Southwest	1	
Datema House	918 South Jefferson Springfield, MO 65806	Group Home	Southwest	1	
Excel School	1631 West Bennett Springfield, MO 65807	Day Treatment	Southwest		30
Gateway School	1823 West 20th Street Joplin, MO 64804	Day Treatment	Southwest		20
Gentry Residential Treatment Center	2001 DYS Drive Cabool, MO 65689	Moderate Care	Southwest	2	
Mount Vernon Treatment Center	500 State Drive Mount Vernon, MO 65712	Moderate Care	Southwest	3	
Rich Hill Youth Development Center	501 N. 14th Rich Hill, MO 64779	Moderate Care	Southwest	2	
Wilson Creek Group Home	3992 West Sunshine Springfield, MO 65807	Group Home	Southwest	1	
		Total Southwest Region		10	50

Facility	Address	Program Classification	Region	Budgeted Groups	Budgeted Slots
Babler Lodge	1010 Lodge Road	Moderate Care	St. Louis	2	
	Wildwood, MO 63005				
Bissell Hall	13298 Bellefontaine Road	Moderate Care	St. Louis	2	
	St. Louis, MO 63138				
Fort Bellefontaine Campus	13290 Bellefontaine Road	Moderate Care	St. Louis	2	
	St. Louis, MO 63138				
Hillsboro Treatment Center	10434 State Road BB	Secure Care	St. Louis	1	
	Hillsboro, MO 63050				
Hogan Street Regional Youth Center	1839 Hogan Street	Secure Care	St. Louis	3	
	St. Louis, MO 63106				
Lewis and Clark Hall	13311 Bellefontaine Road	Moderate Care	St. Louis	1	
	St. Louis, MO 63138				
MET Day Treatment	6347 Plymouth Ave	Day Treatment	St. Louis		20
	Wellston, MO 63133				
New Day Day Treatment Center	5 Merchants Drive	Day Treatment	St. Louis		30
	Hillsboro, MO 63050				
QUEST Day Treatment	3747 Harry S. Truman Blvd	Day Treatment	St. Louis		20
	St. Charles, MO 63301				
Twin Rivers Campus	13316 Bellefontaine Road	Moderate Care	St. Louis	2	
	St. Louis, MO 63138				
		Total St. Louis Region		13	70
		Divisional Grand Total		58	180

DIVISION OF YOUTH SERVICES OFFICES AND FACILITIES

NORTHWEST REGION

(816) 889-2428

- B** Regional Office - Kansas City
- 1** NW Region Case Management South Unit
(Kansas City)
- 2** Watkins Mill Park Camp (5 groups)
(Lawson)
- 3** Northwest Regional Youth Center (3 groups)
(Kansas City)
- 4** Langsford House - (1 group)
(Lee's Summit)
- 5** NW Region Case Management North Unit
(Gladstone)
- 6** Alternative Resource Center (30 Slots)
(Kansas City)
- 7** Waverly Regional Youth Center (4 groups)
(Waverly)
- 8** Riverbend Treatment Center (3 groups)
(St. Joseph)

SOUTHWEST REGION

(417) 895-6485

- C** Regional Office
- 9** Springfield Case Management Unit
- 10** Community Learning Center (1 group)
- 11** Datema House (1 group)
- 12** Wilson Creek Group Home (1 group)
- 13** Excel School (30 slots)
- 15** Gateway Day Treatment (20 slots)
*Case Management Unit
(Joplin)
- 16** Rich Hill Youth Development Center (2 groups)
*Case Management
(Rich Hill)
- 17** Mt. Vernon Treatment Center (3 groups)
*Case Management
(Mt. Vernon)
- 18** Gentry Treatment Center (2 groups)
*Case Management
(Cabool)

}

(Springfield)

NORTHEAST REGION

(573) 449-2939

- E** Regional Office (Columbia)
- 19** NE Region Case Management Unit (Columbia)
- 20** Cornerstone (1 group)
(Columbia)
- 21** Fulton Treatment Center (3 groups)
(Fulton)
- 22** Camp Avery Park Camp (2 groups)
(Troy)
- 23** Cole County Case Management Unit
(Temporarily relocated to Columbia due to tornado)
- 24** Franklin County Case Management Unit
(Union)
- 25** Montgomery City Youth Center (2 groups)
(Montgomery City)
- 26** Rosa Parks Center (1 group)
(Fulton)

ST. LOUIS REGION

(314) 340-6904

- A** Regional Office - St. Louis
- 27** Service Coordinator-South Unit - St. Louis
- 28** Hogan Street Regional Youth Center
(3 groups)
- 29** Lewis and Clark Hall (1 group)
- 31** Bissell Hall (2 groups)
- 32** Twin Rivers (2 groups)
- 34** Ft. Bellefontaine Campus (2 groups)
- 35** MET Day Treatment (20 slots)
*Case Management Unit
(Wellston)
- 36** Quest Day Treatment (20 slots)
*Case Management Unit
(St. Charles)
- 37** New Day Day Treatment (30 slots)
*Case Management Unit
(Hillsboro)
- 38** Hillsboro Treatment Center (1 group)
(Hillsboro)
- 39** Babler Lodge (2 groups)
(Wildwood)
- 40** St. Louis County Service Center West Unit
*Case Management
(Overland)

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(St. Louis City)

}

(St. Louis County)

SOUTHEAST REGION

(573) 840-9540

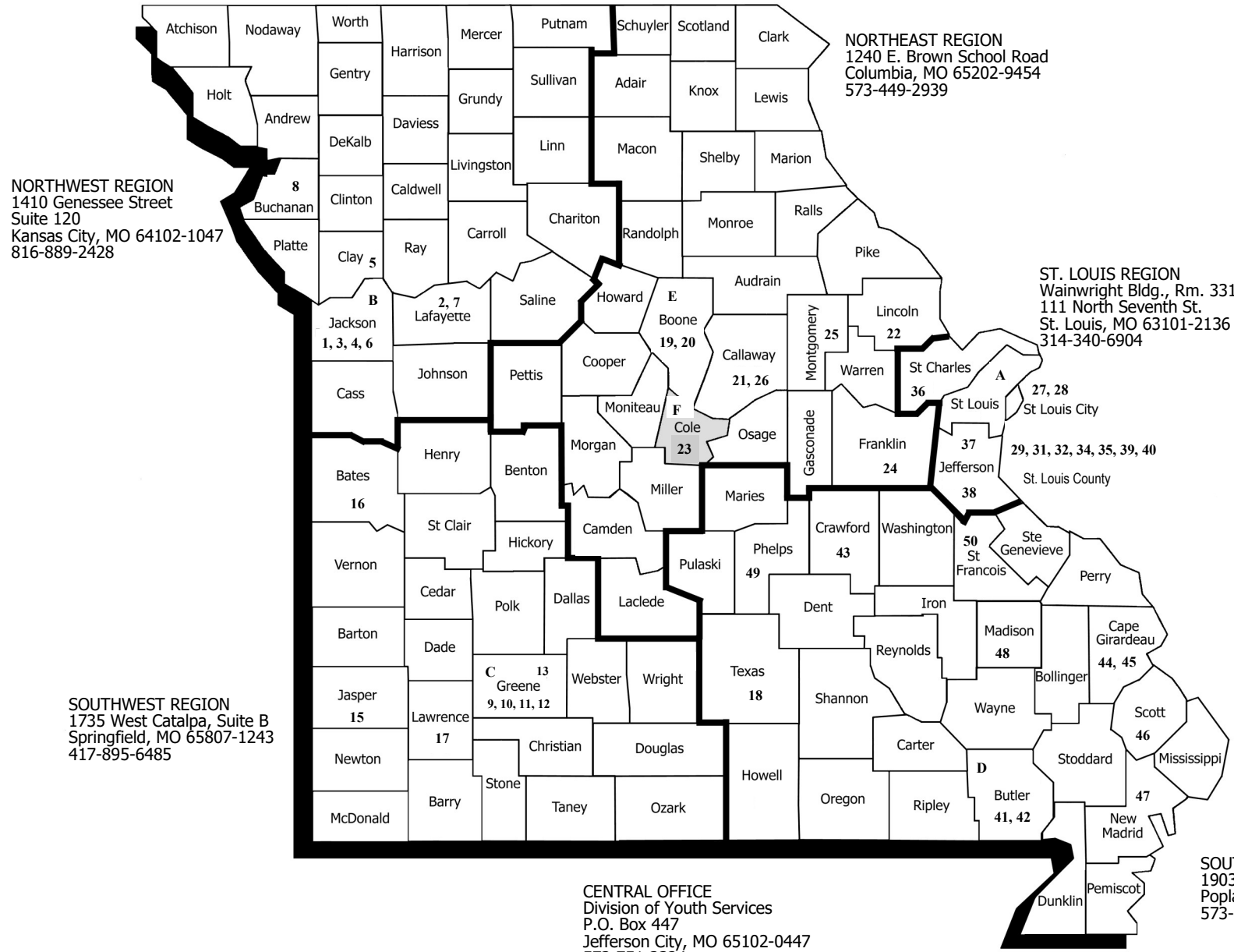
- D** Regional Office (Poplar Bluff)
- 41** WE Sears Youth Center (5 groups)
*Case Management Unit
(Poplar Bluff)
- 42** Sierra Osage Treatment Center (2 groups)
(Poplar Bluff)
- 43** Crawford County Case Management
(Steelville)
- 44** ECHO Life Learning Center (15 slots)
*Case Management Unit
(Cape Girardeau)
- 45** Girardot Center for Youth and Families (2 groups)
*Case Management
(Cape Girardeau)
- 46** Hope Life Learning Center (15 slots)
*Case Management Unit
(Sikeston)
- 47** New Madrid Bend Youth Center (1 group)
*Case Management Unit
(New Madrid)
- 48** Madison County Case Management
(Fredericktown)
- 49** Phelps County Case Management Unit
(Rolla)
- 50** St. Francois County Service Coordinator Unit
(Park Hills)

CENTRAL OFFICE (F)

(573)751-3324

MISSOURI DIVISION OF YOUTH SERVICES

OFFICES AND FACILITIES



Core - Youth Treatment Programs

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Youth Treatment Programs

Budget Unit: 90438C
HB Section: 11.405

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS	19,347,069	17,516,632	3,488,837	40,352,538
EE	372,621	4,190,216	2,572,843	7,135,680
PSD	391,424	2,146,094	1,294,537	3,832,055
TRF				
Total	20,111,114	23,852,942	7,356,217	51,320,273
FTE	437.50	590.67	89.21	1,117.38

Est. Fringe	12,143,784	13,954,505	2,329,783	28,428,072
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: DOSS Educational Improvement Fund (0620) - \$7,198,336
Health Initiatives Fund (0275) - \$151,909
Youth Services Product Fund (0764) - \$5,000

FY 2021 Governor's Recommendation				
	GR	Fed	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	0	0	0	0
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Division of Youth Services (DYS) has statutory responsibility under 219.016, RSMo, to provide education and rehabilitation services to youth committed to the Division from the 46 circuit courts in Missouri.

This section provides funding for all treatment related and educational services for the Division. The personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs are included in the Youth Treatment Programs. This appropriation also covers the cost of providing case management services to DYS' clients and training to divisional staff.

3. PROGRAM LISTING (list programs included in this core funding)

Case Management
Non-Residential Care
Residential Care

CORE DECISION ITEM

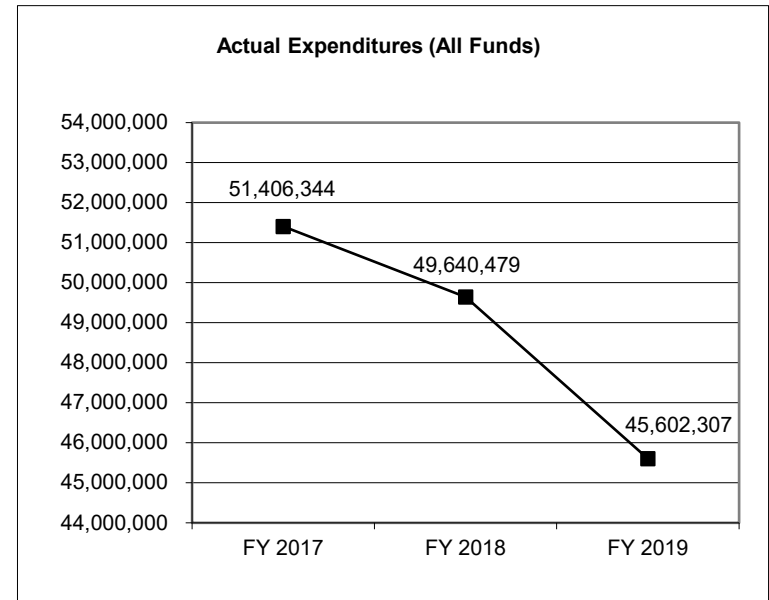
Department: Social Services
Division: Youth Services
Core: Youth Treatment Programs

Budget Unit: 90438C

HB Section: 11.405

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	55,955,809	55,621,759	56,751,306	52,807,734
Less Reverted (All Funds)	(549,067)	(548,360)	(4,425)	(603,330)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	55,406,742	55,073,399	56,746,881	52,204,404
Actual Expenditures (All Funds)	51,406,344	49,640,479	45,602,307	N/A
Unexpended (All Funds)	4,000,398	5,432,920	11,144,574	N/A
Unexpended, by Fund:				
General Revenue	2	0	530,635	N/A
Federal	3,556,852	4,483,749	8,901,361	N/A
Other	443,937	949,171	1,712,578	N/A
	(1)	(2)	(3)	(4)



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - agency reserves of \$3,000,000 federal funds due to excess authority.

(2) FY18 - core cut one-time FY17 education NDI of \$310,500. 1.5% provider rate reduction for Foster Care & Residential Treatment programs of \$47,101.

(3) FY19 - core reduction of \$1,228,920 and 33 FTE due to closure of three Moderate Level Groups including Spanish Lake (2 groups) and Camp Avery (1 group). Reduced Montgomery City Youth Center Bed Capacity (secure care) from 4 groups to 2 groups, \$704,758 and 16 FTE, for a total reduction of 49 FTE.

(4) FY20 - core reduction of \$3,000,000 federal funds due to excess authority, \$70,268 general revenue due to the FMAP rate increase, core reduction of \$1,118,576 federal funds and 24 FTE due to consolidation of DYS facilities and reduction in beds and \$358,157 federal funds and 8.50 FTE due to reduction in youth treatment services.

CORE RECONCILIATION DETAIL

DYS DIVISION OF YOUTH SERVICES YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1,132.38	19,347,069	19,012,773	3,488,837	41,848,679	
				EE	0.00	372,525	4,182,604	2,571,871	7,127,000	
				PD	0.00	391,424	2,146,094	1,294,537	3,832,055	
				Total	1,132.38	20,111,018	25,341,471	7,355,245	52,807,734	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1028	2969	PS	(15.00)	0	(496,141)	0	(496,141)		Reduction due to declining caseload.
Core Reduction	1765	2969	PS	0.00	0	(1,000,000)	0	(1,000,000)		Reduction of federal excess authority
Core Reallocation	671	2970	EE	0.00	0	7,612	0	7,612		Reallocation of mileage reimbursement
Core Reallocation	671	1744	EE	0.00	96	0	0	96		Reallocation of mileage reimbursement
Core Reallocation	671	1749	EE	0.00	0	0	972	972		Reallocation of mileage reimbursement
Core Reallocation	1207	2969	PS	(0.00)	0	0	0	(0)		Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	1207	1748	PS	0.00	0	0	0	(0)		Core reallocations will more closely align the budget with planned expenditures.
Core Reallocation	1207	1743	PS	0.00	0	0	0	0		Core reallocations will more closely align the budget with planned expenditures.

CORE RECONCILIATION DETAIL

DYS DIVISION OF YOUTH SERVICES YOUTH TREATMENT PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1207 3608	PS	0.00	0	0	0		0 Core reallocations will more closely align the budget with planned expenditures.
NET DEPARTMENT CHANGES			(15.00)	96	(1,488,529)	972	(1,487,461)	
DEPARTMENT CORE REQUEST								
		PS	1,117.38	19,347,069	17,516,632	3,488,837	40,352,538	
		EE	0.00	372,621	4,190,216	2,572,843	7,135,680	
		PD	0.00	391,424	2,146,094	1,294,537	3,832,055	
		Total	1,117.38	20,111,114	23,852,942	7,356,217	51,320,273	
GOVERNOR'S RECOMMENDED CORE								
		PS	1,117.38	19,347,069	17,516,632	3,488,837	40,352,538	
		EE	0.00	372,621	4,190,216	2,572,843	7,135,680	
		PD	0.00	391,424	2,146,094	1,294,537	3,832,055	
		Total	1,117.38	20,111,114	23,852,942	7,356,217	51,320,273	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	19,016,217	557.43	19,347,069	437.50	19,347,069	437.50	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	15,939,576	467.51	19,012,773	605.67	17,516,632	590.67	0	0.00
HEALTH INITIATIVES	134,207	3.87	142,803	6.43	142,803	6.43	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	1,967,782	57.18	3,346,034	82.78	3,346,034	82.78	0	0.00
TOTAL - PS	37,057,782	1,085.99	41,848,679	1,132.38	40,352,538	1,117.38	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	444,915	0.00	372,525	0.00	372,621	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,099,040	0.00	4,182,604	0.00	4,190,216	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	773	0.00	773	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	2,449,929	0.00	2,566,098	0.00	2,567,070	0.00	0	0.00
YOUTH SERVICES PRODUCTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	5,993,884	0.00	7,127,000	0.00	7,135,680	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	273,254	0.00	391,424	0.00	391,424	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,255,194	0.00	1,946,094	0.00	1,946,094	0.00	0	0.00
DYS CHILD BENEFITS FUND	18,755	0.00	200,000	0.00	200,000	0.00	0	0.00
HEALTH INITIATIVES	1,917	0.00	8,333	0.00	8,333	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	1,001,521	0.00	1,286,204	0.00	1,286,204	0.00	0	0.00
TOTAL - PD	2,550,641	0.00	3,832,055	0.00	3,832,055	0.00	0	0.00
TOTAL	45,602,307	1,085.99	52,807,734	1,132.38	51,320,273	1,117.38	0	0.00
Pay Plan FY20-Cost to Continue - 0000013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	310,437	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	223,585	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	2,114	0.00	0	0.00
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	49,445	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	585,581	0.00	0	0.00
TOTAL	0	0.00	0	0.00	585,581	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
YOUTH TREATMENT PROGRAMS									
Market Adj Pay PI FY20 C-to-C - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	224,102	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	82,922	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	307,024	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	307,024	0.00	0	0.00	
Mileage Reimburse Rate Incr - 0000015									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	24	0.00	0	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	4,294	0.00	0	0.00	
DOSS EDUCATIONAL IMPROVEMENT	0	0.00	0	0.00	1,493	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,811	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,811	0.00	0	0.00	
GRAND TOTAL	\$45,602,307	1,085.99	\$52,807,734	1,132.38	\$52,218,689	1,117.38	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	2,790	0.08	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (STENO)	54,654	2.08	57,020	2.08	57,020	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	146,016	5.04	166,673	5.00	166,673	5.00	0	0.00
OFFICE SUPPORT ASSISTANT	976,017	40.02	932,894	37.00	975,739	39.50	0	0.00
SR OFFICE SUPPORT ASSISTANT	547,070	20.24	586,264	20.00	559,224	19.00	0	0.00
PROCUREMENT OFCR I	0	0.00	39,592	1.00	0	(0.00)	0	0.00
ACCOUNT CLERK I	16,402	0.71	24,044	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	26,695	0.99	54,890	2.00	54,890	2.00	0	0.00
ACCOUNTANT I	31,931	1.00	35,401	1.00	59,445	2.00	0	0.00
BUDGET ANAL III	46,236	0.99	49,299	1.00	49,299	1.00	0	0.00
PERSONNEL OFFICER	170	0.00	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	56,152	1.34	50,056	1.00	48,730	1.25	0	0.00
STAFF TRAINING & DEV COOR	45,923	0.88	53,612	1.00	53,612	1.00	0	0.00
TRAINING TECH I	32,869	0.85	0	0.00	0	0.00	0	0.00
TRAINING TECH II	418,708	9.71	487,146	11.00	487,146	11.00	0	0.00
EXECUTIVE I	360,788	11.29	319,192	9.25	393,504	12.00	0	0.00
MANAGEMENT ANALYSIS TRAINEE	2,619	0.08	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	34,043	0.79	47,685	1.00	47,685	1.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	99,833	2.01	127,781	2.00	127,781	2.00	0	0.00
PERSONNEL CLERK	29,902	1.00	31,251	1.00	31,251	1.00	0	0.00
COOK I	10,878	0.46	0	0.00	0	0.00	0	0.00
COOK II	729,553	29.66	667,852	27.00	890,258	35.00	0	0.00
COOK III	505,057	17.37	449,602	15.00	536,556	18.00	0	0.00
ACADEMIC TEACHER I	64,194	2.10	160,481	5.00	160,481	5.00	0	0.00
ACADEMIC TEACHER II	202,965	5.74	118,270	3.00	390,040	10.00	0	0.00
ACADEMIC TEACHER III	1,255,523	32.53	1,619,620	41.00	1,465,940	35.00	0	0.00
EDUCATION SUPERVISOR	286,614	6.25	241,399	5.00	265,000	6.00	0	0.00
LIBRARIAN II	23,421	0.68	35,647	1.00	35,647	1.00	0	0.00
EDUCATION ASST I	2,946	0.13	0	0.00	0	0.00	0	0.00
EDUCATION ASST II	29,637	1.16	65,063	3.00	39,578	1.50	0	0.00
SPECIAL EDUC TEACHER I	71,333	2.22	70,107	2.00	70,107	2.00	0	0.00
SPECIAL EDUC TEACHER II	197,718	5.37	80,316	2.00	234,024	6.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
SPECIAL EDUC TEACHER III	2,250,524	53.44	2,602,238	59.50	2,345,504	56.00	0	0.00
SCHOOL COUNSELOR I	4,760	0.14	35,650	1.00	35,650	1.00	0	0.00
SCHOOL COUNSELOR II	34,821	0.91	44,928	1.00	38,188	1.00	0	0.00
VOCATIONAL TEACHER II	37,539	1.04	36,920	1.00	73,840	2.00	0	0.00
VOCATIONAL TEACHER III	118,886	2.96	88,266	2.00	88,266	2.00	0	0.00
LPN II GEN	264,278	8.65	424,158	13.00	424,158	13.00	0	0.00
REGISTERED NURSE	160,617	3.66	464,798	9.79	318,390	7.00	0	0.00
REGISTERED NURSE SENIOR	240,765	4.54	279,860	5.00	263,657	5.00	0	0.00
PSYCHOLOGIST I	68,372	0.99	69,790	1.00	69,790	1.00	0	0.00
RECREATION OFCR II	38,709	1.00	39,585	1.00	39,585	1.00	0	0.00
OUTDOOR REHAB CNSLR I	363,228	9.78	343,428	9.00	427,843	11.00	0	0.00
OUTDOOR REHAB CNSLR II	36,662	0.92	47,465	1.00	47,465	1.00	0	0.00
YOUTH FACILITY MGR I	475,317	11.74	479,145	12.00	453,044	11.00	0	0.00
YOUTH FACILITY MGR II	778,230	18.80	896,433	21.00	756,996	18.00	0	0.00
YOUTH SPECIALIST I	2,441,605	82.86	2,091,528	74.99	2,426,689	73.07	0	0.00
YOUTH SPECIALIST II	14,942,900	463.07	17,172,632	477.48	16,156,808	465.90	0	0.00
YOUTH GROUP LEADER	2,257,796	64.46	3,499,736	72.01	2,360,268	65.00	0	0.00
REG FAMILY SPEC	500,116	12.79	784,372	18.01	685,025	17.00	0	0.00
SERV COOR YTH SRVCS	2,630,646	72.90	2,756,388	78.92	2,800,840	76.00	0	0.00
SERV COOR II YTH SRVCS	79,383	1.87	155,894	4.00	86,681	2.00	0	0.00
SERV COOR SPV YTH SRVCS	483,909	11.13	492,372	11.00	503,007	11.00	0	0.00
COMMUNITY SVS COORD-YOUTH SRVS	242,156	6.02	228,533	5.00	247,839	6.00	0	0.00
CHILDREN'S SERVICE WORKER II	527	0.02	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	203,556	4.00	208,148	4.00	208,148	4.00	0	0.00
SOCIAL SERVICES MGR, BAND 1	1,501,465	27.97	1,232,208	24.00	1,624,971	29.00	0	0.00
SOCIAL SERVICES MNGR, BAND 2	5,800	0.08	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	135,752	1.59	174,470	2.00	174,470	2.00	0	0.00
PROJECT CONSULTANT	13,249	0.20	0	0.00	30,000	0.50	0	0.00
LEGAL COUNSEL	11,990	0.19	0	0.00	30,000	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	103,561	2.08	122,554	2.58	108,870	2.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	3,285	0.08	6,916	0.16	6,916	0.16	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH TREATMENT PROGRAMS								
CORE								
SOCIAL SERVICES AIDE	318,721	13.34	499,107	20.61	320,000	14.00	0	0.00
TOTAL - PS	37,057,782	1,085.99	41,848,679	1,132.38	40,352,538	1,117.38	0	0.00
TRAVEL, IN-STATE	208,120	0.00	228,719	0.00	233,352	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,589	0.00	2,542	0.00	6,589	0.00	0	0.00
SUPPLIES	3,437,289	0.00	3,865,683	0.00	3,865,683	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	112,003	0.00	146,540	0.00	146,540	0.00	0	0.00
COMMUNICATION SERV & SUPP	533,847	0.00	549,691	0.00	549,691	0.00	0	0.00
PROFESSIONAL SERVICES	778,105	0.00	749,062	0.00	778,539	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	112,743	0.00	117,644	0.00	117,644	0.00	0	0.00
M&R SERVICES	261,667	0.00	395,260	0.00	395,260	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	29,477	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	63,652	0.00	157,330	0.00	157,330	0.00	0	0.00
OTHER EQUIPMENT	147,410	0.00	400,168	0.00	400,168	0.00	0	0.00
PROPERTY & IMPROVEMENTS	20,985	0.00	34,338	0.00	34,338	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,765	0.00	7,360	0.00	7,360	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	24,709	0.00	20,715	0.00	20,715	0.00	0	0.00
MISCELLANEOUS EXPENSES	282,000	0.00	422,471	0.00	422,471	0.00	0	0.00
TOTAL - EE	5,993,884	0.00	7,127,000	0.00	7,135,680	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,511,010	0.00	3,822,055	0.00	3,822,055	0.00	0	0.00
DEBT SERVICE	21,500	0.00	10,000	0.00	10,000	0.00	0	0.00
REFUNDS	18,131	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	2,550,641	0.00	3,832,055	0.00	3,832,055	0.00	0	0.00
GRAND TOTAL	\$45,602,307	1,085.99	\$52,807,734	1,132.38	\$51,320,273	1,117.38	\$0	0.00
GENERAL REVENUE	\$19,734,386	557.43	\$20,111,018	437.50	\$20,111,114	437.50		0.00
FEDERAL FUNDS	\$20,312,565	467.51	\$25,341,471	605.67	\$23,852,942	590.67		0.00
OTHER FUNDS	\$5,555,356	61.05	\$7,355,245	89.21	\$7,356,217	89.21		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

1a. What strategic priority does this program address?

Productively involved youth and safer communities

1b. What does this program do?

The Division of Youth Services (DYS) treatment core provides funding for all treatment related and educational services for the youth committed to DYS. Included within this appropriation are the personal services and expense and equipment for the day-to-day operation of all residential facilities and day treatment programs. In addition, this appropriation also covers the cost of providing case management services to DYS youth, training for staff, and programs that promote family engagement.

Program Goals and Objectives:

- To provide a safe and secure environment for youth in the Division of Youth Services.
- To provide a Department of Elementary and Secondary Education approved education to youth in residential care and community placements.
- To help youth achieve productive community involvement and improve “wellbeing”.
- To improve family relationships.

Services Provided:

Youth Treatment Program components include: residential, aftercare, and specialized services available in both residential and aftercare programs.

- Residential Care – provided for youth who, by past behavior or offense, have demonstrated an inability to function satisfactorily in a community setting, and providing safety and security to the community while meeting individual treatment needs of committed youth. The division operates three levels of residential programs:
 - Secure Care (5) – highly structured secure programs in fenced facilities for youth with the highest scores in risks, seriousness, and treatment needs.
 - Moderate Care (16) – moderate level of structure for youth assessed in the moderate range for risks, seriousness, and treatment needs.
 - Group Homes (6) – least restrictive environment for youth with the lowest assessed risk, seriousness, and treatment needs.
- Dual Jurisdiction – blended sentence alternative in which the court may dually commit a certified youth offender in both the Division of Youth Services and the Department of Corrections. These youth are largely served at our secure residential facilities.
- Contractual Residential Services – placement may include private residential care, alternative independent living, or foster care.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

- Aftercare – provides resources to assist youth with successful and sustainable transitions from residential treatment to the community.
 - Day Treatment/Resource Centers – while living in the community, youth may attend a structured program to continue their education and treatment and participate in positive recreation activities to help ensure a successful transition from residential care. This programming is also available to court referred youth as a “diversion” intervention.
- Specialized Services available to both Residential Programs and Aftercare Programs
 - Case Management – planning and service delivery process administered by the division’s service coordinators to determine needs and risk of each youth committed to the division. These staff facilitate and lead discussions associated with treatment and community safety; plan and coordinate treatment; work with the family and community to develop resources and supports; monitor progress on goals and objectives; and coordinate the transition of youth back to the community and productive citizenship.
 - Blended Education – DYS youth are required to participate in education or career preparation activities as a condition of release and community placement. DYS offers a variety of DESE approved educational environments ranging from residential care, day treatment centers, and a distance learning academy.
 - Family Specialist – provide training, consultation, and assistance to other DYS and community programs regarding family involvement, family strengthening interventions, and re-integration of the youth into their families.
 - Jobs Program – provides DYS youth opportunities to develop job readiness skills, gain actual work experience, and/or prepare to successfully pass the High School Equivalency Test (HiSET) examination.
 - Families and Schools Together (FAST) - strengthens family engagement efforts by providing eight week multi-family meetings designed to address three problems: alcohol and drug abuse, delinquency, and school retention. FAST is an evidence based program that introduces families to social support networks and resources in the community.
 - Intensive Case Monitoring – provides community mentors to keep in close contact with youth committed to DYS. Community mentors serve as a role model and ensure youth are abiding by the program conditions, such as attending school and being home by curfew. In addition, community mentors may provide tutoring and help with job search activities.

PROGRAM DESCRIPTION

Department: Social Services

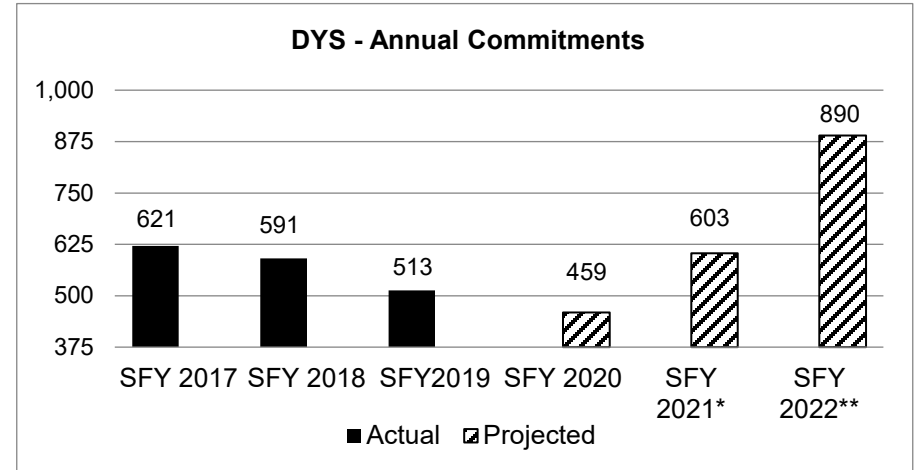
HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

2a. Provide an activity measure(s) for the program.

Total Commitments by Age and Gender*				
	Age	Male	Female	Total
FY16	15 and younger	272	58	330
	16 and older	297	52	3
	FY16 TOTAL	586	127	713
FY17	15 and younger	273	64	337
	16 and older	240	44	284
	FY17 TOTAL	513	108	621
FY18	15 and younger	256	67	323
	16 and older	231	37	268
	FY18 TOTAL	487	104	591
FY19	15 and younger	241	41	282
	16 and older	195	36	231
	FY19 TOTAL	436	77	513



*SFY 2021 - includes half of the projected number of youth (287) due to Raise the Age legislation that passed in 2018.

**SFY 2022 - includes the full number of youth projected due to Raise the Age legislation that passed in 2018.

*Includes recommitments and dual jurisdiction

Youth Served in Residential Programs		
Fiscal Year	Projected	Actual
2015	1,794	1,575
2016	1,575	1,526
2017	1,526	1,437
2018	1,437	1,338
2019	1,338	1,216
2020	1,216	
2021*	1,360	

*Increase due to Raise the Age Legislation

Youth Served in Day Treatment Programs		
Fiscal Year	Projected	Actual
2015	486	478
2016	478	426
2017	426	400
2018	400	415
2019	415	450
2020	450	
2021	447	

Youth Receiving Case Management		
Fiscal Year	Projected	Actual
2015	2,160	2,022
2016	2,022	1,855
2017	1,855	1,775
2018	1,775	1,605
2019	1,605	1,508
2020	1,508	
2021*	1,653	

PROGRAM DESCRIPTION

Department: Social Services

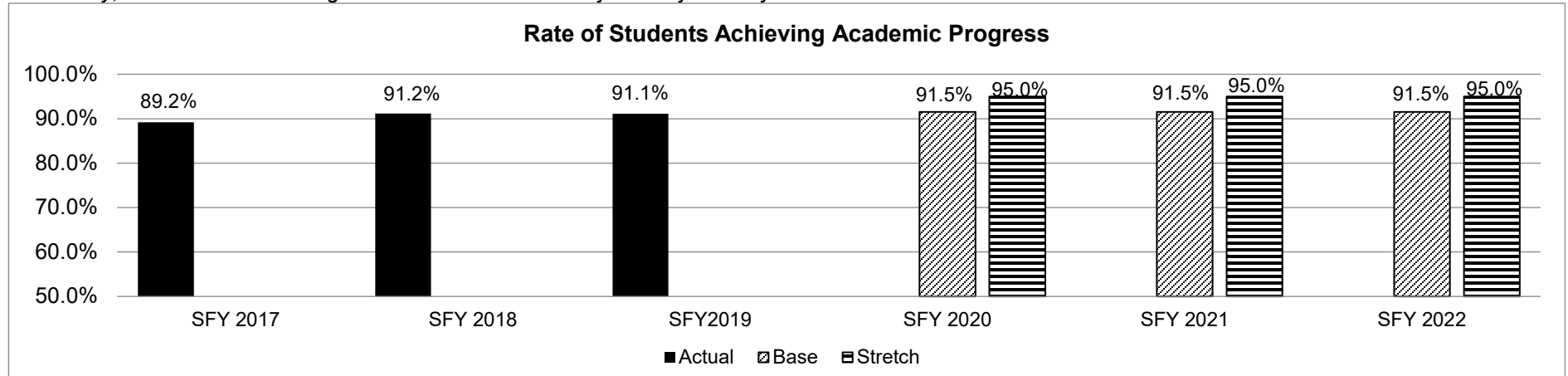
HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

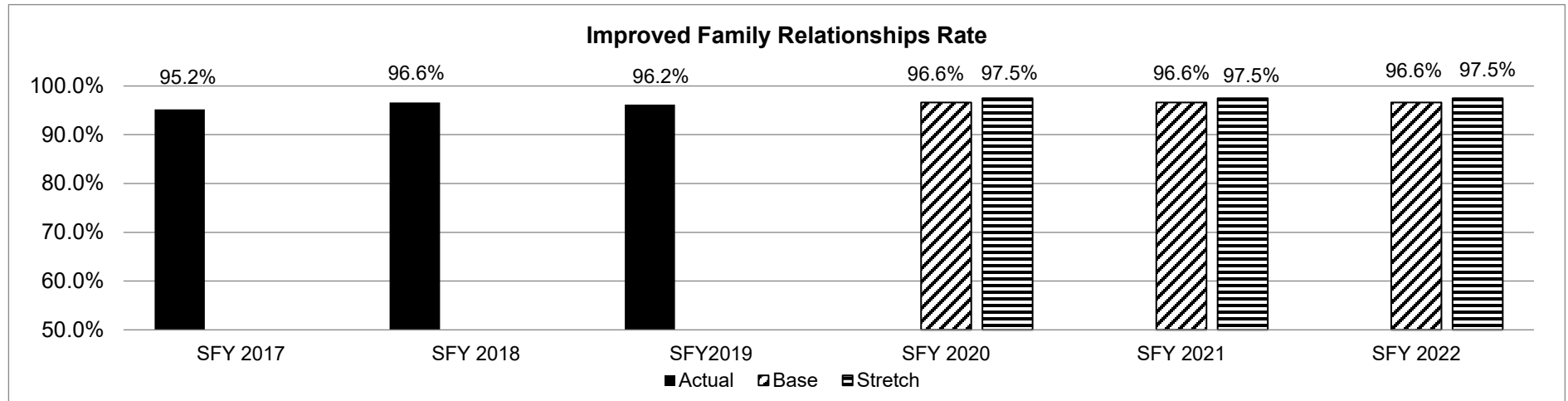
Program is found in the following core budget(s): Youth Services Treatment

2b. Provide a measure(s) of the program's quality.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



Student demonstrates progress academically by attaining a high school diploma or equivalent, bettering Woodcock Johnson scores and/or attempting the HiSET. The Woodcock Johnson Assessment measures student skill levels in Reading, Math, and Writing, as well as measuring Cognitive abilities. It tracks improvement (pre/post testing), proficiency, as well as being an interval measurement of academic achievement.



Percentage of youth and guardians who report improved family relationships via completed customer satisfaction surveys upon release.

PROGRAM DESCRIPTION

Department: Social Services

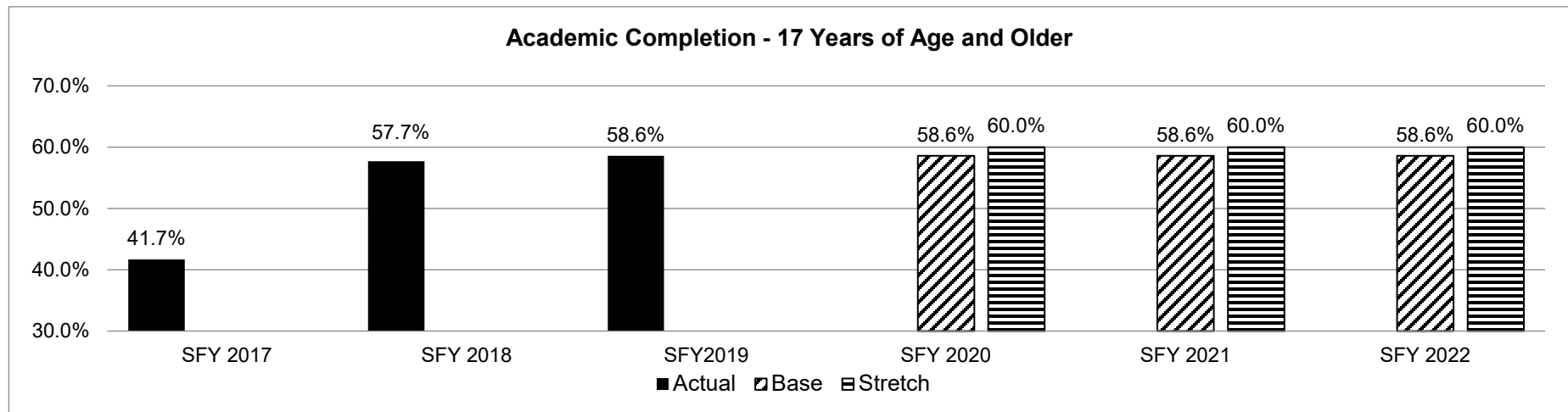
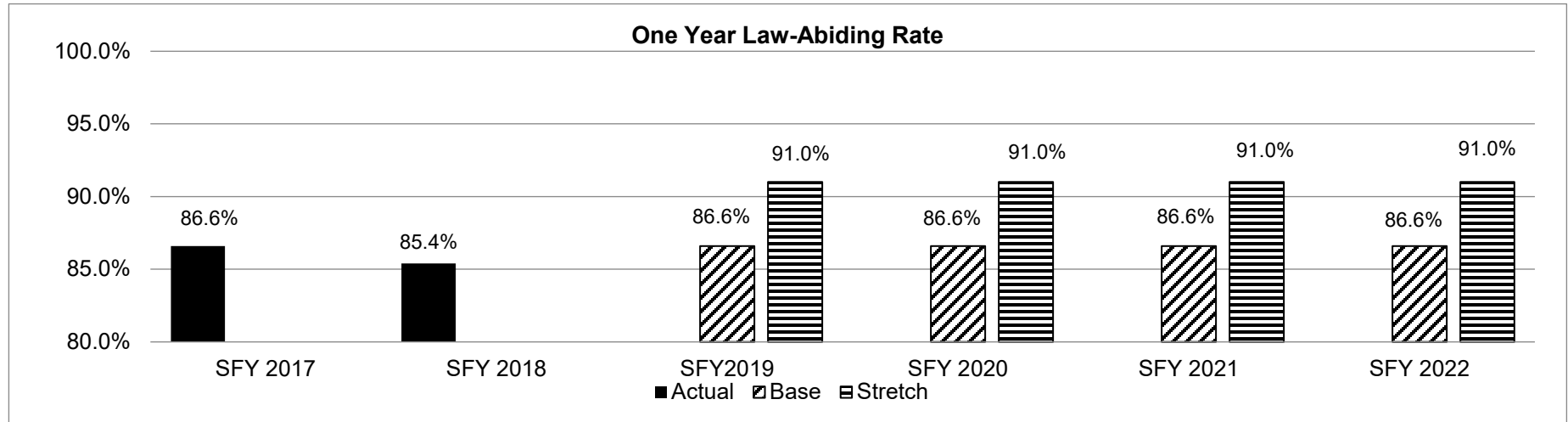
HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

2c. Provide a measure(s) of the program's impact.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



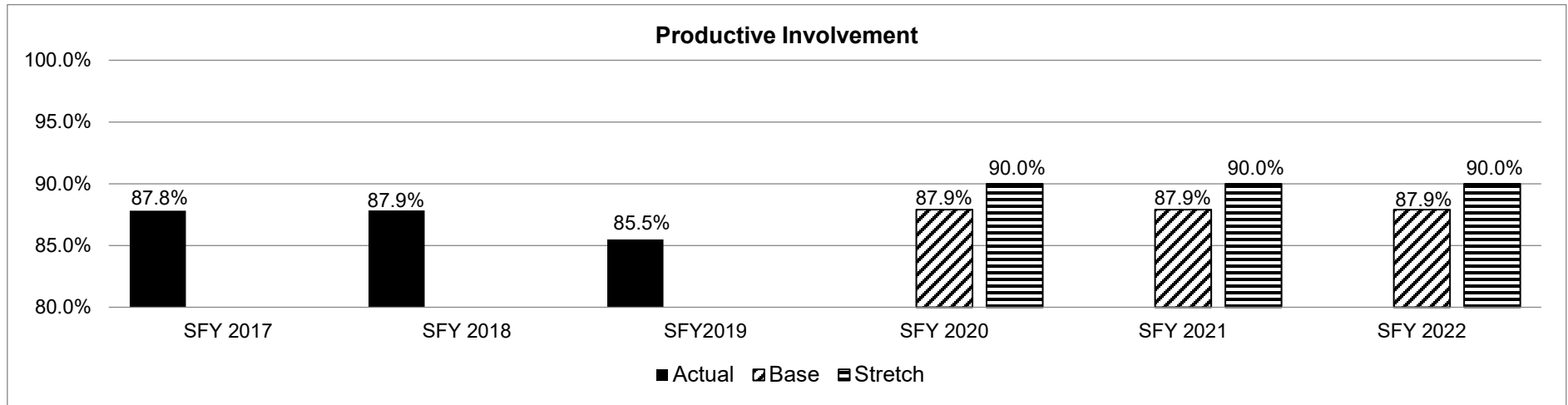
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

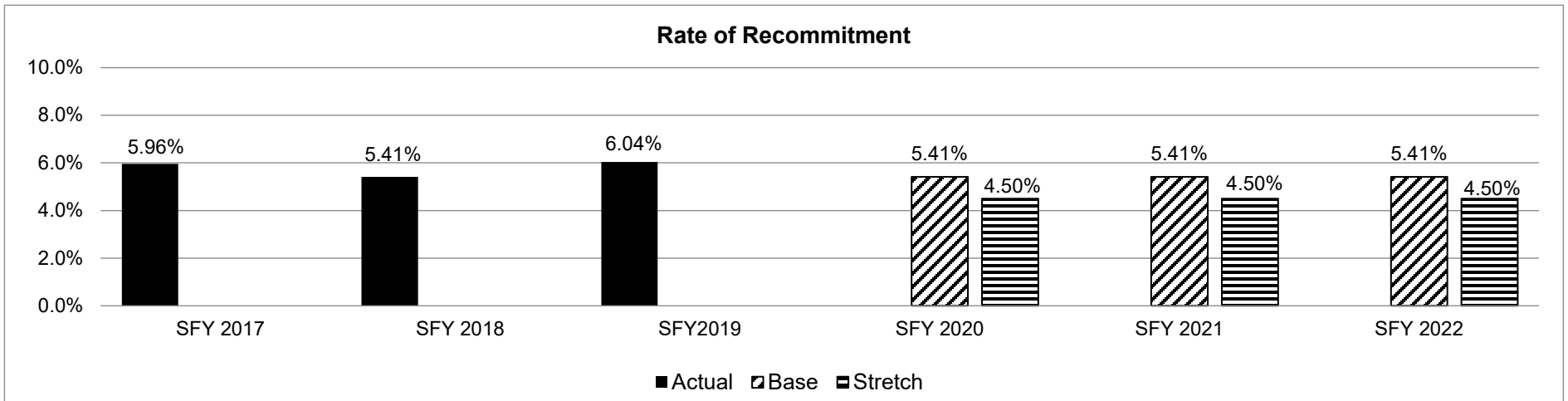
Program is found in the following core budget(s): Youth Services Treatment



Percentage of productively involved youth at the time of discharge (defined as working, actively seeking employment, and/or enrolled in education).

2d. Provide a measure(s) of the program's efficiency.

**Currently, there is a lack of congruent measures within the juvenile justice system.*



Percentage of youth released from DYS custody that are recommitted into DYS custody prior to reaching 18 years of age.

PROGRAM DESCRIPTION

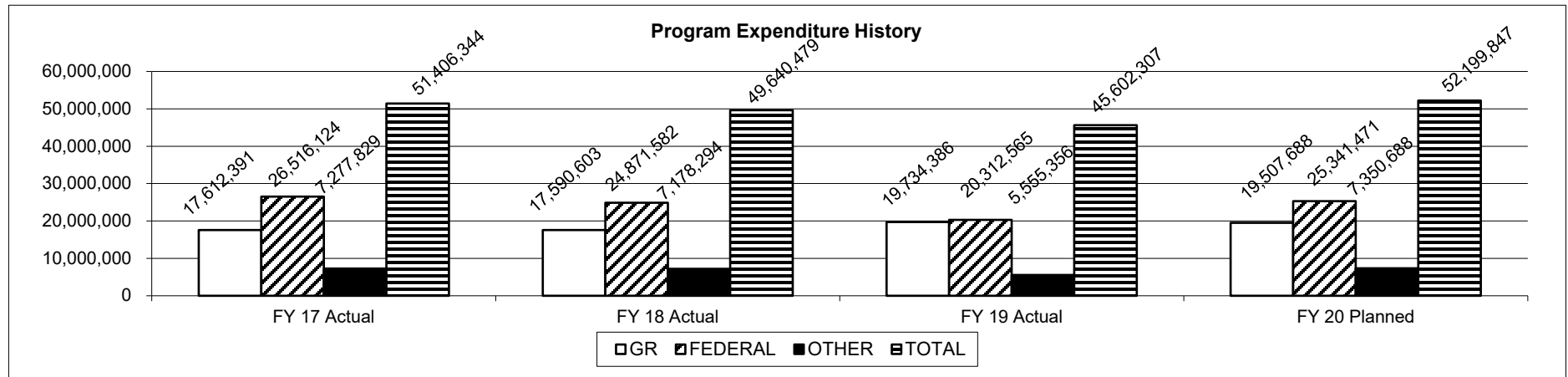
Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Health Initiatives Fund (0275)

DOSS Educational Improvement Fund (0620)

Youth Services Product Fund (0764)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Sections 219.011 – 219.096, RSMo

6. Are there federal matching requirements? If yes, please explain.

Certain program components in non-secure care facilities, day treatment, and aftercare earn Title XIX (Medicaid) at FMAP rate. Other program expenditures are claimed to Temporary Assistance for Needy Families block grant (TANF). Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No

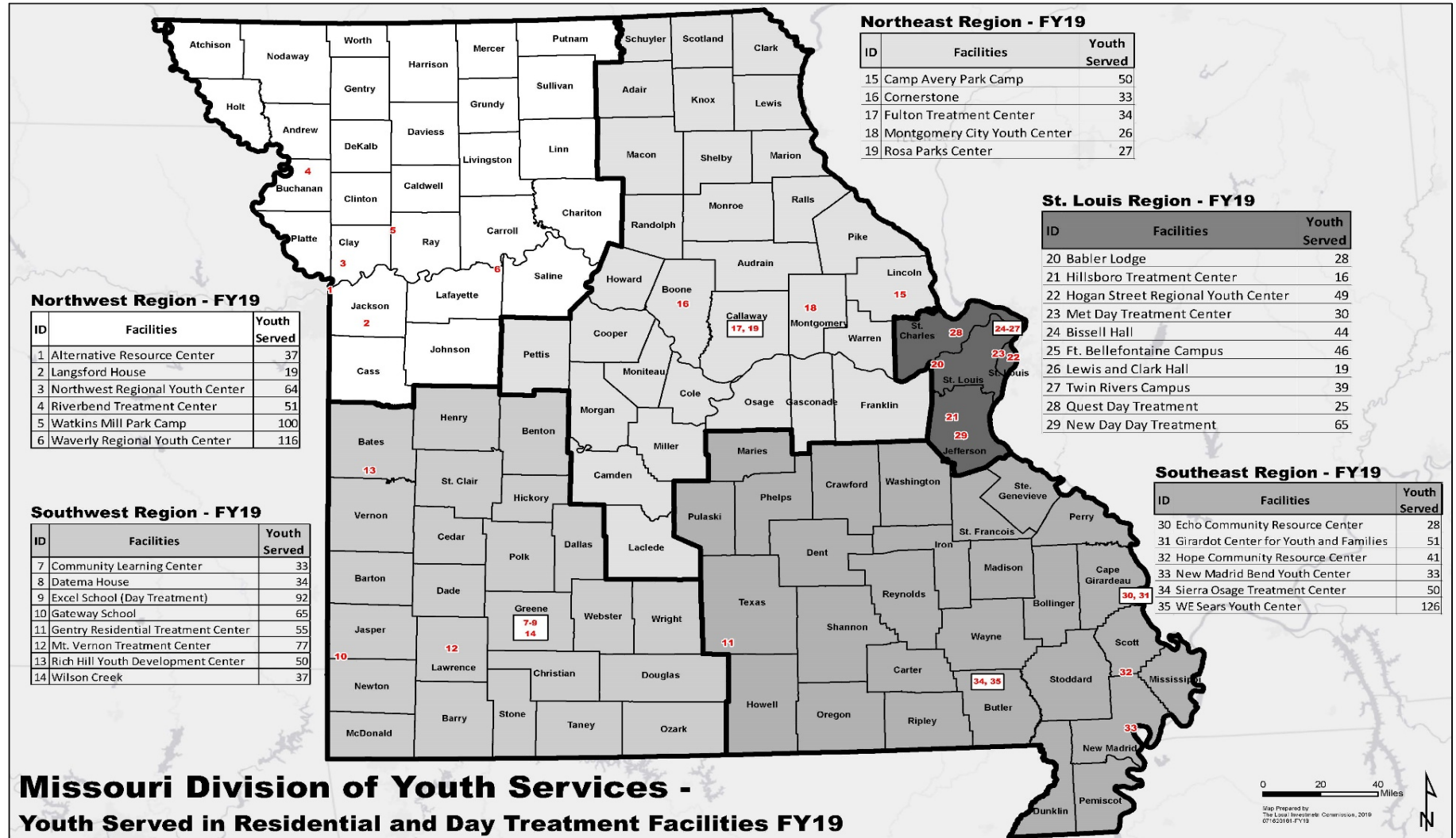
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.405

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Youth Services Treatment



Core - Juvenile Court Diversion

CORE DECISION ITEM

Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C
HB Section: 11.410

1. CORE FINANCIAL SUMMARY

FY 2021 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,479,486		500,000	3,979,486
TRF				
Total	<u>3,479,486</u>	<u>0</u>	<u>500,000</u>	<u>3,979,486</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Gaming Commission Funds (0286) - \$500,000

FY 2021 Governor's Recommendation				
	GR	Fed	Other	Total
PS				0
EE				0
PSD				0
TRF				0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation funds contracts with juvenile courts for local programs which divert juveniles from commitment to the Division of Youth Services (DYS).

The Juvenile Court Diversion (JCD) program helps local courts provide early intervention services to first time offenders to help youth change delinquent behaviors, which diverts at-risk youth from commitment to DHS. JCD is an investment by state government in local juvenile courts, to improve local programming for juvenile offenders which keeps communities safe.

3. PROGRAM LISTING (list programs included in this core funding)

Juvenile Court Diversion

CORE DECISION ITEM

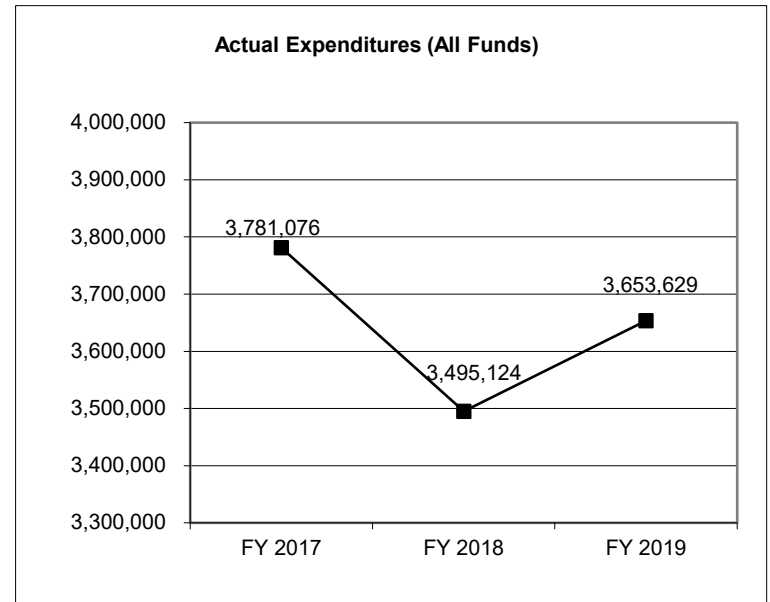
Department: Social Services
Division: Youth Services
Core: Juvenile Court Diversion

Budget Unit: 90443C

HB Section: 11.410

4. FINANCIAL HISTORY

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Current Yr.
Appropriation (All Funds)	4,079,486	3,979,486	3,979,486	3,979,486
Less Reverted (All Funds)	(107,385)	(104,385)	0	(104,385)
Less Restricted (All Funds)	(180,000)		0	0
Budget Authority (All Funds)	3,792,101	3,875,101	3,979,486	3,875,101
Actual Expenditures (All Funds)	3,781,076	3,495,124	3,653,629	N/A
Unexpended (All Funds)	11,025	379,977	325,857	N/A
Unexpended, by Fund:				
General Revenue	0	300,044	300,298	N/A
Federal	0	0	0	N/A
Other	11,025	79,933	25,559	N/A
	(1)	(2)		



Reverted includes statutory reserve amounts (when applicable).

Restricted includes Governor's expenditure restrictions which remained at the end of the fiscal year.

NOTES:

(1) FY17 - Governor restricted \$180,000 GR due to anticipated lapse.

(2) FY18 - GR cut of \$100,000 due to anticipated lapse.

CORE RECONCILIATION DETAIL

**DYS DIVISION OF YOUTH SERVICES
JUVENILE COURT DIVERSION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	3,479,486	0	500,000	3,979,486	
	Total	0.00	3,479,486	0	500,000	3,979,486	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUVENILE COURT DIVERSION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,179,188	0.00	3,479,486	0.00	3,479,486	0.00	0	0.00
GAMING COMMISSION FUND	474,441	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	3,653,629	0.00	3,979,486	0.00	3,979,486	0.00	0	0.00
TOTAL	3,653,629	0.00	3,979,486	0.00	3,979,486	0.00	0	0.00
GRAND TOTAL	\$3,653,629	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
JUVENILE COURT DIVERSION								
CORE								
PROGRAM DISTRIBUTIONS	3,653,629	0.00	3,979,486	0.00	3,979,486	0.00	0	0.00
TOTAL - PD	3,653,629	0.00	3,979,486	0.00	3,979,486	0.00	0	0.00
GRAND TOTAL	\$3,653,629	0.00	\$3,979,486	0.00	\$3,979,486	0.00	\$0	0.00
GENERAL REVENUE	\$3,179,188	0.00	\$3,479,486	0.00	\$3,479,486	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$474,441	0.00	\$500,000	0.00	\$500,000	0.00		0.00

PROGRAM DESCRIPTION

HB Section(s): 11.410

Department: Social Services
Program Name: Division of Youth Services (DYS)
Program is found in the following core budget(s): Juvenile Court Diversion

1a. What strategic priority does this program address?

Divert youth from commitment to DYS

1b. What does this program do?

The Juvenile Court Diversion Program (JCD) is designed to encourage development of services to youth and families at the local level, while diverting youth from commitment to the Division of Youth Services (DYS).

Program Goals and Objectives:

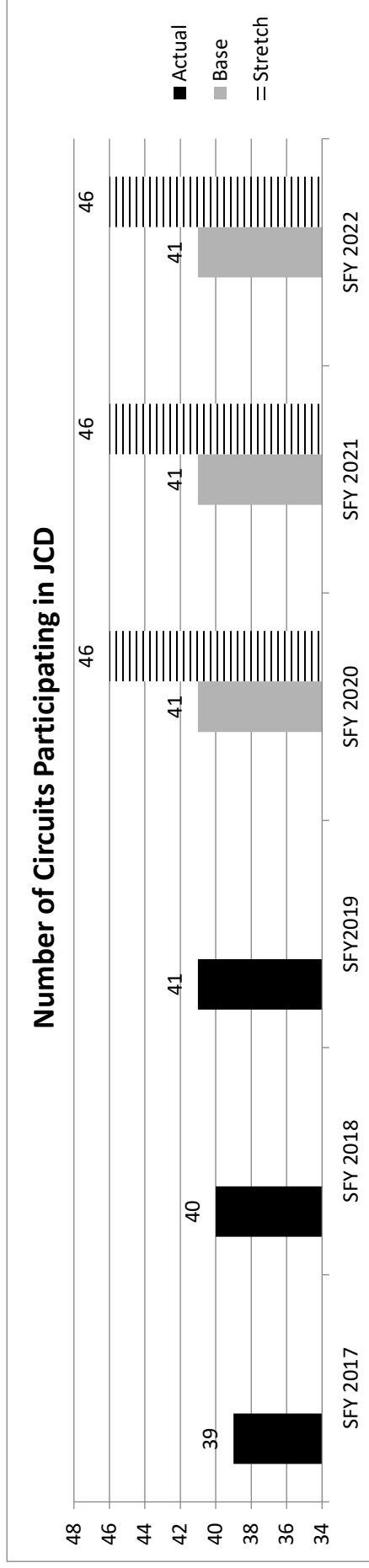
- To provide early interventions to prevent deep penetration into the juvenile justice system.

Services Provided:

DYS operates JCD as a grant-in-aid program in order to provide local juvenile courts with resources to work with their communities in developing specific services, or solutions to problems unique to their communities.

DYS staff monitor the overall operation of each diversion project through visits by DYS regional administration to the participating courts. Discussions are held with the Chief Juvenile Officer or designee to ensure project compliance, effectiveness and spending efficiency.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

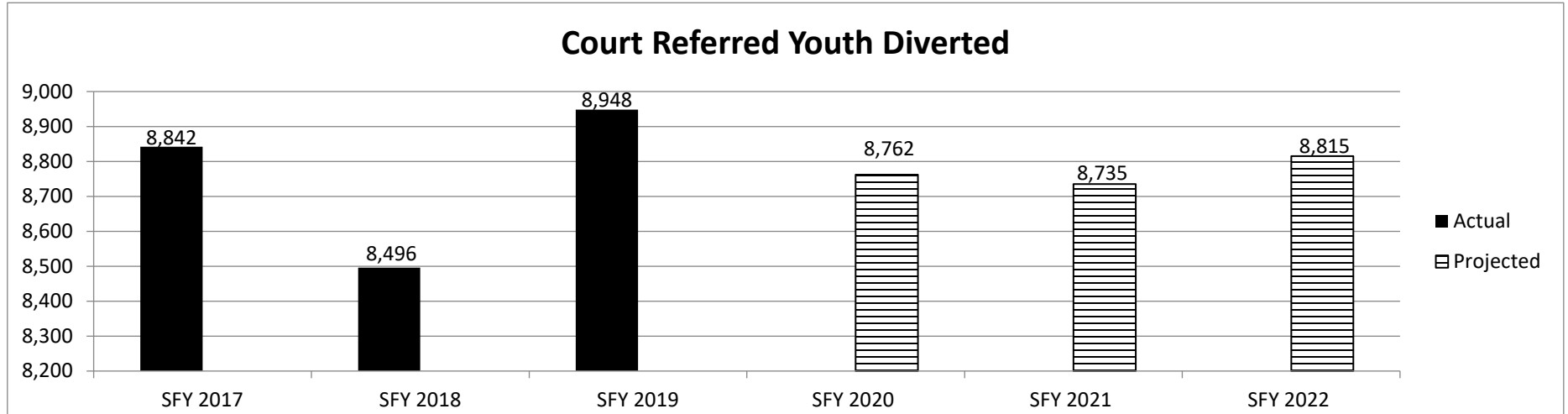
Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

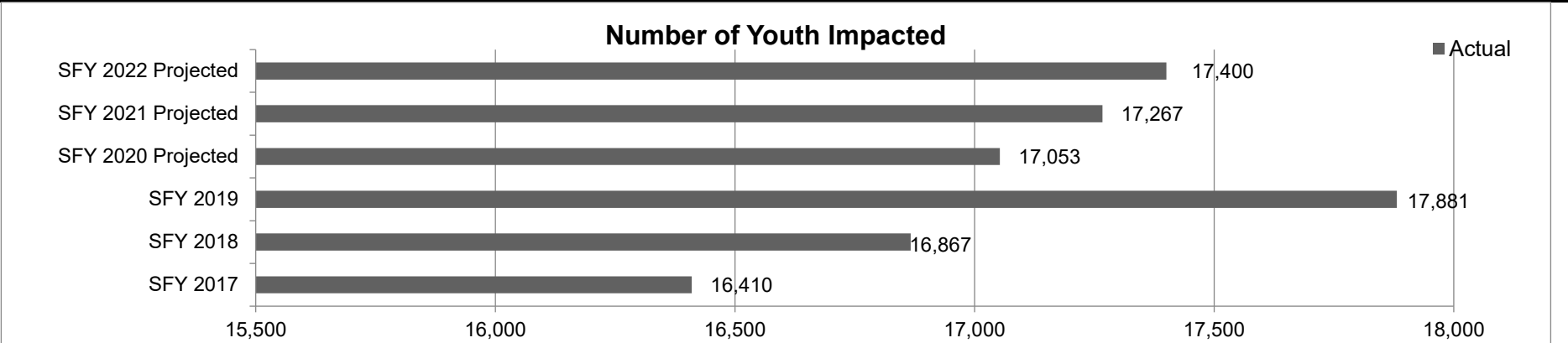
Program is found in the following core budget(s): Juvenile Court Diversion

2b. Provide a measure(s) of the program's quality.



JCD participants reported by the Juvenile Court as “diverted” includes law violators assigned informal supervisions, formal supervision, or out-of-home placement. Actual numbers vary and are predicated on referrals to the local juvenile offices. Projected numbers are the average of the prior years.

2c. Provide a measure(s) of the program's impact.



Numbers include court referred youth, as well as general population, as reported by the participating judicial circuits. Actual numbers are dynamic based on program activities through the forty-one participating juvenile circuits.

PROGRAM DESCRIPTION

Department: Social Services

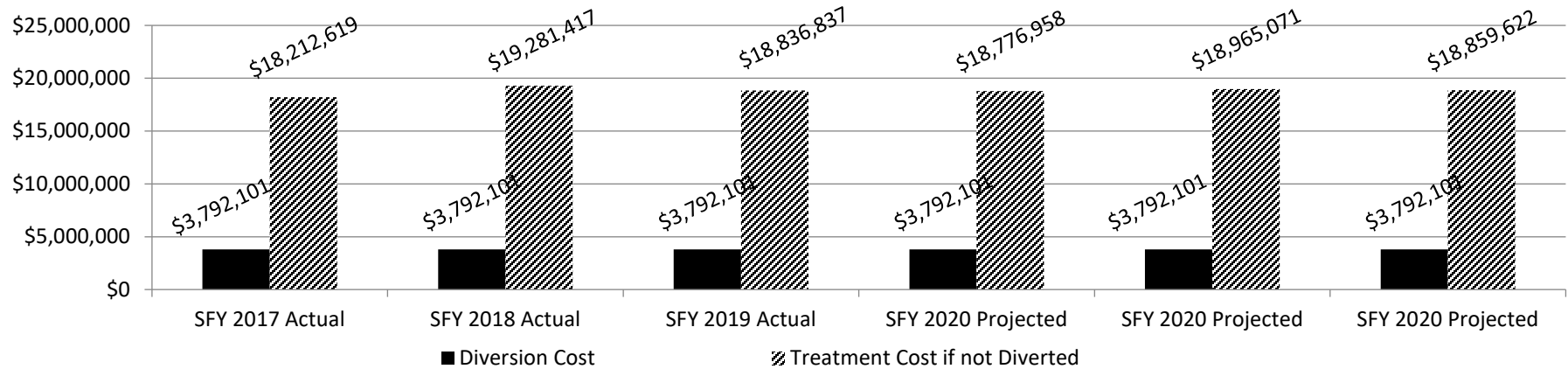
HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

2d. Provide a measure(s) of the program's efficiency.

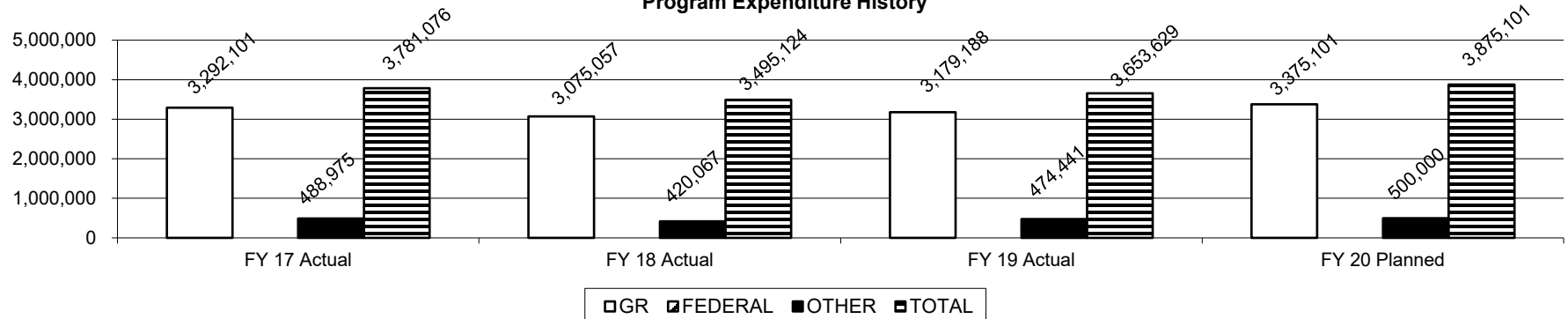
Cost of Diversion Compared to Cost of Committing 5% of Diverted Youth to Residential Care



Over a three year span, DYS has spent approximately \$12 million avoiding costs of roughly \$56 million, netting a savings of \$44 million for the state.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



FY 2020 planned expenditures are net of reserves.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.410

Program Name: Division of Youth Services (DYS)

Program is found in the following core budget(s): Juvenile Court Diversion

4. What are the sources of the "Other" funds?

Gaming Commission Fund (0286)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 219.041, RSMo

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No